

4120 Emergency Medical Services Authority

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,213	\$1,800	\$1,860
Allocation for employee compensation	29	33	-
Allocation for staff benefits	12	18	-
Budget position transparency	-	-189	-
Expenditure by category redistribution	-	189	-
Past year expenditure adjustments	-1	-	-
Section 3.60 pension contribution adjustment	45	12	-
Totals Available	\$1,298	\$1,863	\$1,860
Unexpended balance, estimated savings	-389	-	-
TOTALS, EXPENDITURES	\$909	\$1,863	\$1,860
0194 Emergency Medical Services Training Program Approval Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$390	\$225	\$200
Adjustment to maintain sufficient fund balance	-	-22	-
Allocation for employee compensation	3	2	-
Allocation for staff benefits	1	2	-
Budget position transparency	-	-10	-
Expenditure by category redistribution	-	10	-
Section 3.60 pension contribution adjustment	5	1	-
Totals Available	\$399	\$208	\$200
Unexpended balance, estimated savings	-194	-	-
TOTALS, EXPENDITURES	\$205	\$208	\$200
0312 Emergency Medical Services Personnel Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,992	\$2,366	\$2,258
Allocation for employee compensation	9	23	-
Allocation for staff benefits	5	12	-
Budget position transparency	-	-50	-
Expenditure by category redistribution	-	50	-
Section 3.60 pension contribution adjustment	24	7	-
011 Budget Act appropriation (transfer to Specialized First Aid Training Program Approval Fund)	(135)	(0)	(-)
Totals Available	\$2,030	\$2,408	\$2,258
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$2,011	\$2,408	\$2,258
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,974	\$1,949	\$3,364
Allocation for employee compensation	12	14	-
Allocation for staff benefits	5	9	-
Budget position transparency	-	-51	-
Expenditure by category redistribution	-	51	-
Federal funds adjustment	787	1,296	-
Past year expenditure adjustments	-327	-	-

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	2014-15*	2015-16*	2016-17*
1 STATE OPERATIONS			
Section 3.60 pension contribution adjustment	18	5	-
TOTALS, EXPENDITURES	\$2,469	\$3,273	\$3,364
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,123	\$6,243	\$6,248
TOTALS, EXPENDITURES	\$4,123	\$6,243	\$6,248
3137 Emergency Medical Technician Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,315	\$1,268	\$1,274
Allocation for employee compensation	8	13	-
Allocation for staff benefits	4	7	-
Budget position transparency	-	-34	-
Expenditure by category redistribution	-	34	-
Section 3.60 pension contribution adjustment	14	4	-
Totals Available	\$1,341	\$1,292	\$1,274
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$1,313	\$1,292	\$1,274
3256 Specialized First Aid Training Program Approval Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$135	\$135	-
Totals Available	\$135	\$135	\$-
Unexpended balance, estimated savings	-1	-135	-
TOTALS, EXPENDITURES	\$134	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$11,164	\$15,287	\$15,204
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,385	\$6,619	\$6,865
Totals Available	\$6,385	\$6,619	\$6,865
Unexpended balance, estimated savings	731	-	-
TOTALS, EXPENDITURES	\$7,116	\$6,619	\$6,865
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$704	\$704	\$2,671
Federal funds adjustment	-	1,967	-
Past year expenditure adjustments	-551	-	-
TOTALS, EXPENDITURES	\$153	\$2,671	\$2,671
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,411	\$10,651	\$11,107
TOTALS, EXPENDITURES	\$7,411	\$10,651	\$11,107
3137 Emergency Medical Technician Certification Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$300	\$300	\$300
Totals Available	\$300	\$300	\$300
Unexpended balance, estimated savings	-300	-	-
TOTALS, EXPENDITURES	\$-	\$300	\$300

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2 LOCAL ASSISTANCE	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$14,680</u>	<u>\$20,241</u>	<u>\$20,943</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$25,844	\$35,528	\$36,147

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